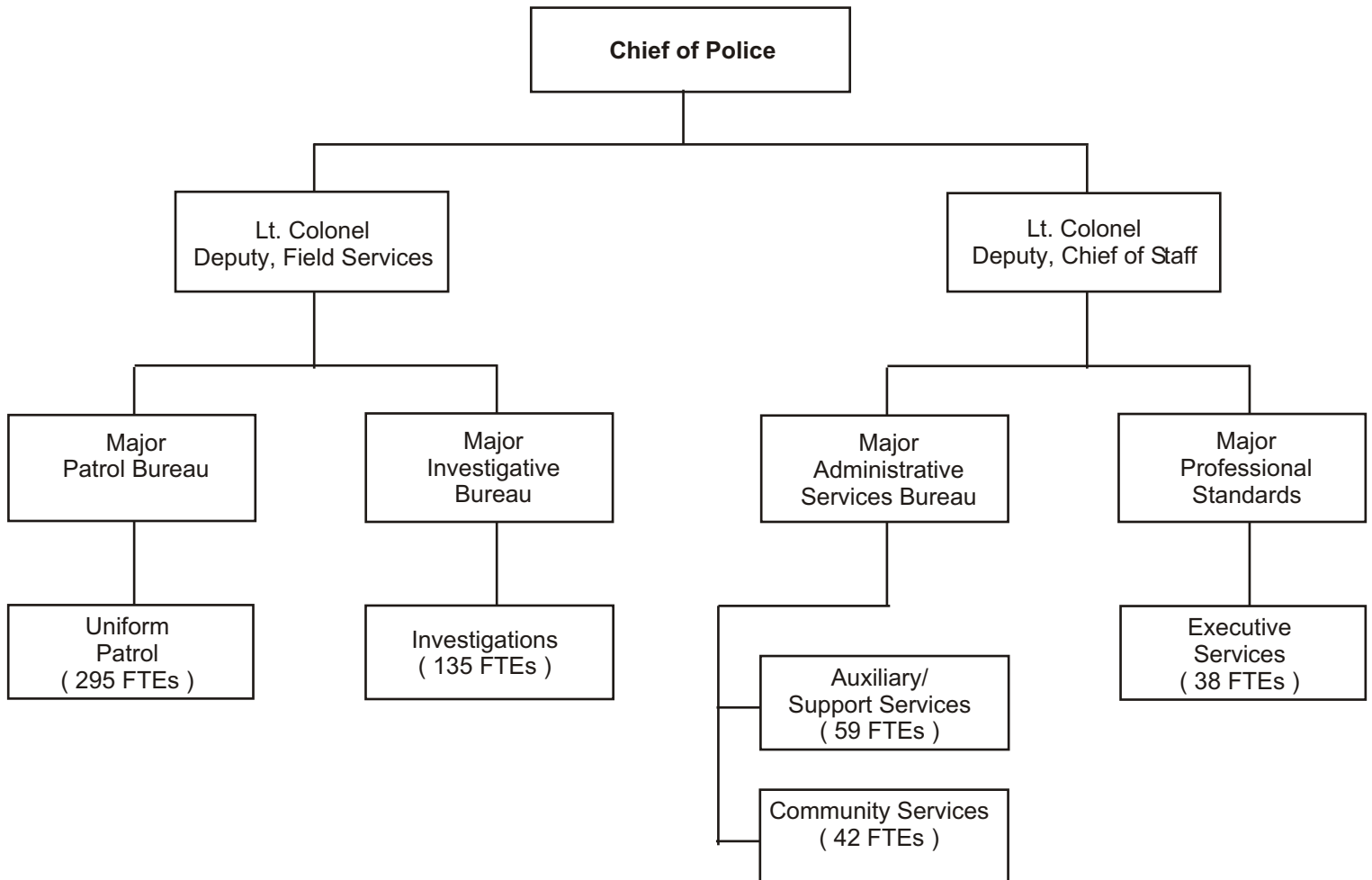




Police Department

(569 FTEs)



POLICE DEPARTMENT

Mission

To establish a total partnership with the Citizens of Durham whereby the Police Department and all citizens are totally committed to work in harmony to preserve life; protect property; maintain human rights, equality; and promote individual responsibility and community commitment.

RESOURCE ALLOCATION

	Actual FY 2000-01	Adopted FY 2001-02	Estimated FY 2001-02	Adopted FY2002-03	Change
<i>Non-Grant</i>					
<u>Appropriations</u>					
Personal Services	\$ 26,961,624	\$ 29,630,254	\$ 27,651,828	\$ 29,480,525	-0.5%
Operating	4,839,542	2,556,963	2,650,000	2,561,986	0.2%
Capital	1,971,781	1,558,685	887,837	1,336,658	-14.2%
Transfers to Other Funds	48,326	207,490	37,560	45,060	-78.3%
Other				8,000	
Total Appropriations	\$ 33,821,273	\$ 33,953,392	\$ 31,227,225	\$ 33,432,229	-1.5%
<u>Grants</u>					
<u>Appropriations</u>					
Personal Services	\$ 856,009	\$ 896,515	\$ 982,047	\$ 92,683	-89.7%
Operating	4,125	4,125	4,125	4,125	0.0%
Capital		-	-	-	
Total Appropriations	\$ 860,134	\$ 900,640	\$ 986,172	\$ 96,808	-89.3%
Total Budget	\$ 34,681,407	\$ 34,854,032	\$ 32,213,397	\$ 33,529,037	-90.8%
<u>Programs:</u>					
Executive Services	\$ 3,019,859	\$ 2,933,444	\$ 2,804,648	\$ 2,779,941	-5.2%
Uniform Patrol	18,898,359	17,066,309	17,551,565	17,418,763	2.1%
Auxillary Support Services	1,904,727	3,111,526	1,768,987	3,407,201	9.5%
Community Services	2,462,293	2,739,201	2,286,818	1,999,740	-27.0%
Investigations	8,346,169	8,102,912	7,751,379	7,826,584	-3.4%
Program Total	\$ 34,631,407	\$ 33,953,392	\$ 32,163,397	\$ 33,432,229	-1.5%
<u>Full Time Equivalents</u>					
Executive Services	38	38	38	38	0
Uniform Patrol	278	278	285	295	17
Auxillary Support Services	58	58	58	59	1
Community Services	43	54	43	42	(12)
Investigations	133	133	133	135	2
Full Time Equivalents	550	557	557	569	12
Part Time Equivalents	3	3	3	3	-
Non-Grant FTE Totals	553	560	560	572	12
Grant FTE Totals	20	20	21	1	(19)
Revenue					
<u>General Fund</u>					
Discretionary	\$ 32,770,844	\$ 32,772,492	\$ 30,326,070	\$ 32,447,329	-1.0%
Program	587,078	1,180,900	901,155	984,900	-16.6%
General Fund Subtotal	\$ 33,357,922	\$ 33,953,392	\$ 31,227,225	\$ 33,432,229	-1.5%
Parking Control Fund	463,351	-	-	-	
Grant Total Revenues	\$ 860,134	\$ 900,640	\$ 986,172	\$ 96,808	-89.3%
Total Budget	\$ 34,681,407	\$ 34,854,032	\$ 32,213,397	\$ 33,529,037	4.0%

FY 2002-03 BUDGET ISSUES

- The Police Department's FY 03 budget request assumes the funding of all sworn positions.
- A new sworn position has been added to the Police Budget in for the Fayetteville Street Business Corridor.
- This budget provides funding for two Basic Law Enforcement Training academies and, the Motor Data Terminal replacement program.

SUPPORT OF CITY COUNCIL PRIORITIES

Public Safety:

- The Police Department will strive to improve the quality of life by abating crime using creative law enforcement strategies and techniques.

Eliminate Poverty:

- *The Police Department will maintain a strong recruitment effort in the City of Durham.*

Fiscal Responsibility:

- The Police Department will maintain strict adherence to City Financial Policies and existing internal control procedures.
- The Police Inspections Unit will be used to review and make recommendations that improve internal policies and operating procedures.
- The Department will ensure that all people handling cash have been properly trained.
- The Department will use the Internal Affairs Division to investigate any fiscal impropriety on the part of its' employees.
- The Fiscal Services unit will ensure that any recommendations from Internal or External Auditors are followed.

DEPARTMENTAL EFFICIENCY MEASURES

- Through the implementation of case management, assignment of cases to an investigator with similar modus operandi, improved interview techniques, etc., the Criminal Investigations Division will assign approximately 1,000 more cases in FY 02 as compared to FY 01 with existing personnel. This has resulted in a reduction in the average cost per assigned case for CID investigators. The actual average cost per assigned case in FY 01 is \$520.25. The estimated cost FY 02 is \$432.74 and the projection FY 03 is \$422.01.
- Through the reallocation of existing resources the Department has created a new warrant squad without increasing personnel costs.
- The Community Service Patrol Division will be eliminated and the enforcement of parking ordinances will be re-assigned.

UN-FUNDED ITEMS

21 Administrative Vehicles	\$329,420
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PROGRAMS

\$2,779,941
38 FTEs

Executive Services

This program includes the Office of the Chief, Professional Standards, Executive Management, Fiscal Services and Executive Support Services. These sections provide specific administrative services, including management of the department, legal advice, investigation of complaints against police personnel, distribution of public information, rewards for information leading to arrests, staff inspections, budget and grant management, and planning and research projects.

Uniform Patrol

This program includes the traditional uniformed patrol officers, the Community Activation Team, the Desk/TRU/Towing Unit, Court Liaison, Crime Prevention/Community Liaison, Property Crime Investigators, the Downtown Patrol/COP Unit, the Bicycle Squad, Crime Analysis, and the new Warrant Squad. These units provide specific law enforcement services including law enforcement patrol responses to calls for police and other emergency services, maintaining intensive intervention in neighborhoods to reduce criminal elements , providing information to citizens entering headquarters, handling non-emergency calls, regulates wrecker companies and accounts for towed vehicles, sets schedules for officers that interact with the courts, crime prevention and community liaison services, and the investigation and clearance of property crimes. This program also provides intensified patrols in selected downtown target areas, bike patrols within the Downtown loop, crime statistics, and the serving of warrants.

GOAL: To provide effective and efficient Uniform Patrol Services, clear more burglaries, and reduce complaints against police personnel.

OBJECTIVE: To have an average response time of 6.5 minutes or less to Priority 1 calls.

STRATEGIES: Maintain adequate staffing levels of well-trained call takers in Uniform Patrol.

MEASURE:	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003
Average response time to all Priority 1 calls	6.60	6.50	6.20	6.50

OBJECTIVE: To respond to 48% or more of Priority 1 calls in under 5 minutes.

STRATEGY: Maintain adequate staffing levels of well-trained call takers in Uniform Patrol.

MEASURE:	Actual FY 01	Adopted FY 02	Estimated FY 02	Adopted FY 03
% Of Priority 1 calls responded to in under 5 minutes	50%	48%	46%	48%

OBJECTIVE: To clear a minimum of 12% of reported burglaries.

STRATEGY: Keep well trained property investigators staffed at all 5 police district substations.

Measure	Actual FY 01	Adopted FY 02	Estimated FY 02	Adopted FY 03
% Of Burglaries Cleared	9.0%	10%	10%	12%

OBJECTIVE: To keep sustained complaints against all personnel at 25 complaints or less.

STRATEGY: Provide adequate "Risk Reduction" and other training and track complaints and give early alerts to developing trends.

MEASURE	Actual FY 01	Adopted FY 02	Estimated FY 02	Adopted FY 03
Sustained complaints against all police personnel	N/A	36	15	25

\$3,407,201
59 FTEs
2 PT

Auxiliary/Support Services

This program includes the following divisions/units: Training, Personnel Services, Police EIS, Records/DCI, and Inventory Control. These sections of the program provide specific support services, including in-service and recruit training, recruiting and background checks, employee services, custody of crime related records and access to information from the Division of Criminal Information, maintenance of the Department's computer equipment, and vehicle maintenance.

GOAL: To create a safer working environment and provide adequate staffing levels necessary for providing superior police services.

OBJECTIVE: To have fewer than 4.1 lost time cases per month due to on the job injuries.

STRATEGIES: Provide "Risk Reduction Training" along with the establishment of safety programs within the Department.

MEASURE:	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003
Average Lost Time Cases Per Month	3.5	N/A	4.77	4.1
Actual No. Of Lost Time Cases	42	N/A	57	48

OBJECTIVE: To keep the average sworn vacancy rate at 2% or less for all authorized funded positions.

STRATEGY: Maintain aggressive recruiting efforts and the utilization of over-hires whenever Possible.

Measure	Actual FY 01	Adopted FY 02	Estimated FY 02	Adopted FY 03
Average vacancy rate	0.41%	2%	1.30%	2%

\$1,999,740
42 FTEs

Community Services

The sections in this program include Canine, Public Housing, DARE/COPS In Schools, School Crossing Guards, Police Reserves and Park Patrol. This program provides for specific community services, including the tracking of suspects, searching for children and adults, locating illegal drugs, providing law enforcement in Public Housing Communities, helping elementary and middle school students resist pressure to use drugs, enhancing safety in the school system, ensuring that elementary school children cross the roadway safely at marked areas, use of the Reserve Officers for specific law enforcement services and patrolling of our parks.

GOAL: To provide effective community services for our citizens that enhance their quality of life.

OBJECTIVE: Conduct a survey that measures the resident's satisfaction with law enforcement services in our Public Housing Communities.

STRATEGY: Conduct an annual survey

	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003
MEASURE: % Of residents in Public Housing that are satisfied with Law Enforcement Services	N/A	N/A	N/A	80%

\$7,826,584
135 FTEs
1 PT

Investigations

The sections in this program consist of Criminal Investigations, the Special Operating Division (SOD), Property and Evidence, the Forensics Unit, HOIST/Victim and Witness Unit, and Domestic Violence. These sections provide specific investigative services, including homicides, crimes against persons, robberies, rapes, fraud, narcotic investigations, prostitution, gambling, providing for the management and custody of all property and court evidence, processing crime scenes, investigating domestic violence, and other services. Additionally, other sections in this program focus on **special investigations** that include the Gang Resistance Unit (GRU), Selective Enforcement Team (SET), TACT, Motorcycle Squad, and a newly formed unit called the Biological/Chemical-Emergency Response Team (BCERT). These units provide the collection of intelligence on gang membership and activity, educational gang awareness workshops, and respond to gang related criminal activity. Furthermore, this program provides for responses to situations of high risk that require tactical expertise, responds to accidents involving City vehicles, responds to life threatening injury collisions, provides speed enforcement, DWI enforcement, and responds to terrorist threats.

GOAL: To provide effective and efficient Criminal Investigation Services

OBJECTIVE: To complete or declare inactive **90%** of the cases assigned to CID Investigators in **30** days.

STRATEGIES: Maintain strict adherence to the protocol of the case management system.

	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003
MEASURE: Avg. time for CID Investigators to complete or Declare cases inactive	10 Days	10 Days	10 Days	30 Days
% Of assigned cases completed or declared In-active within 30 days	N/A	N/A	N/A	90%

OBJECTIVE: To clear a minimum of **40%** of UCR Part 1 violent crime cases in **CALENDAR Year 2003**.

STRATEGY: Maintain adequate staffing levels and have investigators focus on solvable cases and the continued use and support of the case management system.

	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY2003
MEASURE: % Of UCR Part 1 violent crime cases cleared (Measured In Calendar Year)	32%	45%	35%	40%

INITIATIVES COMPLETED FY 2001-2002

- Relocated the Forensic Unit to 213 Broadway Street
- Implemented the Cognos Crime Analysis System
- Extended the Case Management System to Investigators
- Extension of DCI access to mobile Data Computers is scheduled for completion on 6/30/02
- Implementation of our bar code and evidence tracking inventory system

- Created a safety committee to review on-the-job injuries consisting of representatives from the police Department and Risk Management
- Establishment of a Crime-Stoppers Program in the school system is scheduled for implementation by 06/30/02
- Establishment of a warrant squad
- Establishment of the Biological/Chemical-Emergency Response Team (BCERT)

MAJOR INITIATIVES FY 2002-2003

- Relocation of District Substation #5 to 213 Broadway Street
- Relocation of District Substation #4 to the UDI/CDC's Eagle Commons Retail Center
- Relocation of the District Substation #3 to a larger space in Lakewood Shopping Center
- Revise the Department's emergency operation plan to include response protocol for terrorist incidences
- Complete a comprehensive staffing resource allocation study